

Agency 699

Community and Technical College System**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	14,676.0	1,147,761	1,453,674	2,601,435
Total Maintenance Level	15,597.5	1,147,358	1,453,271	2,600,629
Difference	921.5	(403)	(403)	(806)
Percent Change from Current Biennium	6.3%	0.0%	0.0%	0.0%
Performance Changes				
Transfer of University Center	(5.4)	(1,989)		(1,989)
STEM for Under-Represented Students		410		410
Attorney General Legal Services		27	27	54
Office of Chief Information Officer Services		9	10	19
State Employee Health Insurance		(8,550)	(1,887)	(10,437)
Subtotal	(5.4)	(10,093)	(1,850)	(11,943)
Total Proposed Budget	15,592.1	1,137,265	1,451,421	2,588,686
Difference	916.1	(10,496)	(2,253)	(12,749)
Percent Change from Current Biennium	6.2%	(0.9)%	(0.2)%	(0.5)%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Transfer of University Center**

In accordance with Chapter 321, Laws of 2011, the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in Fiscal Year 2015, this transfer will reduce SBCTC's funding level and enrollment targets by 310 full-time equivalent students. A corresponding addition is made to the WSU budget.

STEM for Under-Represented Students

National Science Foundation funding, due to expire in 2014, is replaced with state funding to continue the Mathematics Engineering Science Achievement (MESA) Community College Program on six community college campuses. MESA provides educational support for traditionally underrepresented students majoring in STEM fields (science, technology, engineering, and mathematics) so they may excel academically and transfer successfully to four-year institutions.

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

HIGHER EDUCATION

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)